

<b>Service Plan 2023-2026 (rolling 3 years)</b>		<b>Executive Head of Service:</b>	Kelvin Mills
		<b>Joint Strategic Director:</b>	Ian Doyle
<b>Service:</b>	<b>Commercial Services</b>	<b>Portfolio Holders (Pfhs):</b>	<b>Cllr Andy Macleod (AM) , Cllr Kika Mirylees (KM), Cllr Liz Townsend (LT)</b>

This Service Plan is a rolling three year programme of both business as usual and project activity. It is reviewed annually to ensure it is consistent with and reflects the Council's priorities and the Medium Term Financial Plan. From time to time Service Plans will be subject to review by councillors and officers as a result of the need to reprioritise resources to react to changing circumstances or opportunities. The progress is monitored on quarterly basis as part of the Corporate Performance Report reviewed by the Joint Management Team, O&S Committees and Executive.

#### Service Profile

- Building Control
- Events
- Heritage
- Leisure
- Parking (on and off street)
- Waverley Training Services

**Service Team: Building Control**      **Section Manager: Jane Clement - Business Manager - Building Control (AM)**

#### Ongoing Service Delivery - reviewed annually

<b>Outcome 1. Building Control and Street Naming delivers high performing service and breaks even on budget.</b>								
<b>Corporate Priority:</b> A financially sound Waverley, with infrastructure and resilient services fit for the future								
Ref. No.	Actions / Outputs	Reference any additional resources needed	Start Date	End Date	Lead Officer	Impact of not completing the action	D/S*	Success is measured / demonstrated by
SP23/26 CS1.1	Create an efficient and proactive Building Control and Street Naming and Numbering Service which achieves break even on budget, balance fees and costs. Improve internal working practices that support this objective primarily by streamlining the application process.	Finance, Planning, IT & Business Transformation	01/04/2022	31/03/2024	Executive Head of Commercial Services / Building Control Business Manager	Customer satisfaction drops and alternative operators are used lessening the council's ability to influence safe construction within the borough and break even on budget.	D/S*	Performance indicators are achieved and service is recognised as a quality, customer focused service. Address Gazetteer is effectively maintained keeping the 'gold' standard. Dangerous structures are dealt with effectively and efficiently minimising risk to residents

#### Team Projects

<b>Outcome 2. Review Business Plan and align service with national building control requirements.</b>								
<b>Corporate Priority:</b> Open, democratic and participative governance / high quality public services accessible for all								
Ref. No.	Actions / Outputs	Reference any additional resources needed	Start Date	End Date	Lead Officer	Impact of not completing the action	D/S*	Success is measured / demonstrated by
SP23/26 CS2.1	Carry out a review of the Building Control business plan reflecting the changes to regulations and emerging standards.	Finance	01/01/2020	31/03/2024	Business Manager (Building Control)	Business plan is outdated and service diminishes along with income.	D	Business plan is focused and market share target is achieved.
SP23/26 CS2.2	Identify direction of travel for Building Control, facilitate training and development to bring service up to new and emerging standards.	MHCLG/LABC	01/04/2022	31/03/2024	Business Manager (Building Control)	Service cannot meet the demands to fully enforce the building regulations. Council exposed to risk.	D/S*	Ensure effective succession planning and team are appropriately trained to deal with statutory / regulatory obligations.
SP23/26 CS2.3	Identify additional new or existing skills to support the Council's Climate priority and achieve zero carbon target.	Business Transformation	01/04/2022	31/03/2024	Business Manager (Building Control)	Climate Emergency priority not met.	D	Help to achieve sections of the climate change action plan
SP23/26 CS2.4	Proactively embed carbon reducing measures within the Building Control business plan and within governmental consultation responses.	Business Transformation	01/04/2022	31/03/2024	Business Manager (Building Control)	Climate Emergency priority not met.	D	Help to achieve sections of the climate change action plan

**Service Team: Arts & Culture** **Team Leader: Charlotte Hall - Community Development Officer (Arts) (KM)**

**Ongoing Service Delivery - reviewed annually**

<b>Outcome 3. Culture contributes to the wellbeing of all our communities</b>								
<b>Corporate Priority:</b> The value and worth of all residents, with opportunities for all, regardless of race, age, disability, religion, gender or sexual orientation, income or wealth.								
Ref. No.	Actions / Outputs	Reference any additional resources needed	Start Date	End Date	Lead Officer	Impact of not completing the action	D/S*	Success is measured / demonstrated by
SP23/26 CS3.1	Work with partners to explore alternative creative uses for community buildings and assets.	None	01/04/2022	31/03/2024	Community Development Officer - Arts	Missed opportunity to provide cultural provision in communities and generate efficiencies.	D	Commission feasibility study to assess the viability of converting Waggon Yard garages into maker spaces; tour work to libraries through the Imagination Space initiative; deliver creative town projects utilising public realm and empty shop units

<b>Outcome 4. Culture contributes to the development of distinctive places</b>								
<b>Corporate Priority:</b> A strong, resilient local economy, supporting local businesses and employment / High quality public services accessible for all								
Ref. No.	Actions / Outputs	Reference any additional resources needed	Start Date	End Date	Lead Officer	Impact of not completing the action	D/S*	Success is measured / demonstrated by
SP23/26 CS4.1	Deliver the Brightwells Public Art Commissions in alignment with the phases of the scheme. Provide engaging and accessible interpretation which connects the art to Farnham.	Support from Communities and Planning teams	01/04/2022	01/09/2023	Community Development Officer - Arts	Reputational risks and a failure to meet the Section 106 obligations for Brightwells.	S	Part of the S106 agreement for Brightwells. Success will be based upon a successful installation of the agreed art.

<b>Outcome 5. Cultural organisations understand and support the communities they serve.</b>								
<b>Corporate Priority:</b> High quality public services accessible for all								
Ref. No.	Actions / Outputs	Reference any additional resources needed	Start Date	End Date	Lead Officer	Impact of not completing the action	D/S*	Success is measured / demonstrated by
SP23/26 CS5.1	Work with Elected Members, Officers and community stakeholders to achieve a positive future for the Museum of Farnham, ensuring the service has a home fit for the future.	Support from the Estates / Legal teams	01/04/2022	31/03/2024	Community Development Officer - Arts	Future sustainability of the museum service and further deterioration of the building.	D	Members and key stakeholders are involved in the process of identifying a sustainable option for the future delivery of the Museum of Farnham

<b>Outcome 6. Increase usage of the Borough Hall and Memorial Hall</b>								
<b>Corporate Priority:</b> A financially sound Waverley, with infrastructure and resilient services fit for the future.								
Ref. No.	Actions / Outputs	Reference any additional resources needed	Start Date	End Date	Lead Officer	Impact of not completing the action	D/S*	Success is measured / demonstrated by
SP23/26 CS6.1	Promote and advertise the Borough and Memorial Halls, with a focus on increased hiring opportunities, to reinvigorate safe community usage.	Support from the Communication, IT and Finance Teams	01/04/2022	31/03/2024	Venue Manager Centre Manager	Failure to create a safe environment for customers and inability to achieve financial targets.	D	Available hire space is maximised. This can be evaluated through financial achievement of budget and against percentage targets set out in plans.

**Service Team: Leisure** **Team Leader: Tamsin McLeod - Leisure Services Manager (LT)**

**Ongoing Service Delivery - reviewed annually**

**Outcome 7. To offer safe, accessible and affordable leisure provision for all.**

	<b>Corporate Priority:</b> The value and worth of all residents, with opportunities for all, regardless of race, age, disability, religion, gender or sexual orientation, income or wealth / High quality public services accessible for all / The health and wellbeing of our communities.							
Ref. No.	Actions / Outputs	Reference any additional resources needed	Start Date	End Date	Lead Officer	Impact of not completing the action	D/S*	Success is measured / demonstrated by
SP23/26 CS7.1	Review the Leisure Development Plan to reflect and link the priorities under the Surrey Health and Wellbeing strategy and increase participation in target groups.	Officer Time	01/10/2020	31/03/2024	Leisure Services Manager & Senior Leisure Development Officer	Leisure Plan not aligned with regional and local priorities.	D	An appropriate set events / sessions are delivered and well attended and supported by partner organisations.

### Team Projects

<b>Outcome 8.</b>	<b>Begin the retendering process for the leisure management contract in preparation for the current contract end date June 2023</b>							
	<b>Corporate Priority:</b> A financially sound Waverley, with infrastructure and resilient services fit for the future							
Ref. No.	Actions / Outputs	Reference any additional resources needed	Start Date	End Date	Lead Officer	Impact of not completing the action	D/S*	Success is measured / demonstrated by
SP23/26 CS8.1	Review specification and procurement requirements and collaboration opportunities with Guildford Borough Council for the new leisure management contract post June 2023.	Project Working Group consisting of legal, procurement, finance and communications.	01/04/2022	31/03/2024	Head of Commercial Services / Leisure Services Manager	One of the council's largest and most prominent contracts is not tendered correctly and services to residents suffers.	D	Prominent service is successfully procured and all options of collaboration considered and implemented where a business case exists.
SP23/26 CS8.2	Carry out a post-tender review of the business cases for the leisure investment projects at Farnham and Godalming Leisure Centres	Project Working Group consisting of legal, procurement, finance and communications.	01/04/2022	31/12/2023	Head of Commercial Services / Leisure Services Manager	Projects are not delivered. Usage of the centres do not increase as customer need is not met and satisfaction drops, negatively impacting residents' health & wellbeing.	D	Delivery of a successful projects that delivers significantly against the Council's Corporate priorities.

<b>Outcome 9.</b>	<b>Assess and review the operational challenges and bring forward a business case for a new Cranleigh Leisure Centre.</b>							
	<b>Corporate Priority:</b> A financially sound Waverley, with infrastructure and resilient services fit for the future / The health and wellbeing of our communities							
Ref. No.	Actions / Outputs	Reference any additional resources needed	Start Date	End Date	Lead Officer	Impact of not completing the action	D/S*	Success is measured / demonstrated by
SP23/26 CS9.1	Carry out a feasibility study reviewing the business case for a new carbon neutral leisure centre delivering much needed modern leisure facilities to the area and help reduce our carbon footprint in line with the Climate Emergency Action Plan.	External Stakeholder and Consultancy Support	01/04/2022	30/04/2024	Executive Head of Commercial Services / Leisure Services Manager / Development Programme Manager	Project not delivered and an inefficient building continues to be managed, negatively impacting the council's carbon footprint. Usage of the centre does not increase as customer satisfaction drops, negatively impacting residents' health & wellbeing.	D	Delivery of a successful projects that delivers significantly against the Council's Corporate priorities.

<b>Outcome 10.</b>	<b>Effective management of off-street car parking provision in the Borough (SW)</b>							
	<b>Corporate priority:</b> A strong, resilient local economy, supporting local businesses and employment / a sense of responsibility by all for our environment, promoting biodiversity, championing the green economy and protecting our planet.							
Ref. No.	Actions / Outputs	Reference any additional resources needed	Start Date	End Date	Lead Officer	Impact of not completing the action	D/S*	Success is measured / demonstrated by
SP23/26 CS10.1	Work closely with the parking enforcement contractor to maintain performance of the contract and mitigate the impacts of the Covid pandemic and Brexit (e.g. staff shortages, fuel supplies, equipment etc.)	Existing Resources, additional resources may be required to maintain performance should there be further Covid impacts or other issues.	01/04/2022	31/03/2024	Executive Head of Commercial Services and Parking Services Manager	Potential breaches of the Parking Order if there is not an enforcement presence in car parks; loss of income	D	Patrolling hours met
SP23/26 CS10.2	Ensure Waverley provides safe and well maintained car parks by implementing car park improvements identified in year 4 of the new Waverley Borough Council 10-year Car Park Maintenance and Improvement Programme by delivering projects on time and within budget.	Existing Resources	01/04/2022	31/03/2024	Executive Head of Commercial Services and Parking Services Manager	Car parks that are not properly maintained; potential insurance claims; poor public perception	D	Rolling maintenance programme on target

SP23/26 CS10.3	Work with partners to ensure the Brightwells MSCP is opened and is operating effectively and efficiently for public and residential customers.	Existing Resources	01/04/2022	31/03/2024	Executive Head of Commercial Services and Parking Services Manager	Adverse impact on residents and businesses in the Brightwells development	D	Car park opened as planned
SP23/26 CS10.4	Carry out a business process review to improve customer focus across all areas of the Council's Parking functions, introducing on line and self service facilities where appropriate to improve efficiency and customer journeys.	Existing Resources	01/04/2021	31/03/2024	Executive Head of Commercial Services and Parking Services Manager	No efficiency or service improvements	D	Review completed and improvements implemented

<b>Outcome 11.</b>	<b>Develop a strategic approach to off street parking provision which maximises capacity to meet demand and supports the local economy whilst achieving income levels to support future investments and services (NP)</b>							
	<b>Corporate priority:</b> A strong, resilient local economy, supporting local businesses and employment / the health and wellbeing of							
Ref. No.	Actions / Outputs	Reference any additional resources needed	Start Date	End Date	Lead Officer	Impact of not completing the action	D/S*	Success is measured / demonstrated by
SP23/26 CS11.1	Engage consultancy support to Investigate the feasibility of installing solar canopies in a number of off-street car parks to generate electricity. Develop a business case for their introduction in consultation with the Sustainability Manager and Planning Service. CNAP - E1	Officer Time, capital funding if business case approved.	01/04/2022	31/03/2024	Executive Head of Commercial Services and Parking Services Manager	Failure to deliver target E1 in Carbon Neutrality Action Plan	D	Proposals developed for 1 major installation in year 1
SP23/26 CS11.2	Work with the Sustainability Team to introduce further EV charging points in off-street car parks in accordance with the Carbon Neutrality Action Plan - CNAP - T5	Officer Time, capital funding if business case approved.	01/04/2022	31/03/2024	Executive Head of Commercial Services and Parking Services Manager	Failure to deliver target T5 in Carbon Neutrality Action Plan	D	Project Plan for EV installations on target

**Service Team: Waverley Training Services**      **Team Leader: Adele O'Sullivan - Centre Manager - Waverley Training Services (LT)**

**Ongoing Service Delivery - reviewed annually**

<b>Outcome 12.</b>	<b>The service supports young people into work and education and is sustainable.</b>							
	<b>Corporate Priority:</b>							
Ref. No.	Actions / Outputs	Reference any additional resources needed	Start Date	End Date	Lead Officer	Impact of not completing the action	D/S*	Success is measured / demonstrated by
SP23/26 CS12.1	Create an effective Business Plan and Quality Improvement Plan to take the service forward in a sustainable way.	Finance	01/01/2020	31/03/2024	Centre Manager - Waverley Training Services	Failure to create an updated Plan will impact growth and potentially quality of service.	D	Plans created and approved by funding agencies and Ofsted. Learners succeed.
SP23/26 CS12.2	Manage delivery to ensure learners achieve and funding indicators are therefore surpassed. Aim to achieve 75% overall and 70% for timely achievement, however, always remaining above the National Average for Provider type on the QAR data.	None	01/10/2021	31/03/2024	Centre Manager - Waverley Training Services	Failure to do this breaches contractual requirements with our funding agency and could impact future Ofsted grade. Learners fail to enter employment or further education and local employers struggle to employ new qualified staff.	D	Learner achieve their desired aims in a timely fashion. WTS compares favourably with national average for learner providers.
SP23/26 CS12.3	Effectively manage and oversee contractual requirements of funding agencies ensuring compliance and delivery of funding pot.	Finance	01/10/2020	31/03/2024	Centre Manager - Waverley Training Services / Data & Administration Manager	Failure to do this breaches contractual requirements with our funding agency and could impact future Ofsted grade.	D	Compliance audit's are successfully completed and funding is received to deliver for learners.

<b>Outcome 13.</b>	<b>A service is created capable of achieving Ofsted Outstanding.</b>							
	<b>Corporate Priority:</b> A strong, resilient local economy, supporting local businesses and employment							
Ref. No.	Actions / Outputs	Reference any additional resources needed	Start Date	End Date	Lead Officer	Impact of not completing the action	D/S*	Success is measured / demonstrated by
SP23/26 CS13.1	Create and maintain a governance structure that effectively supports and challenges the delivery of Waverley Training Services.	Senior Management Team	01/10/2020	31/03/2024	Centre Manager - Waverley Training Services / Head of Commercial Services	Failure to do so could impact quality of teaching and future Ofsted Grade. Learners fail to enter employment or further education.	D	An environment that creates effective challenge for the operation driving improvements in learners performance and maintaining high levels safeguarding

**Corporate compliance ( ALL Pfhs)**

Outcome 14. Standing Corporate Compliance Actions are achieved								
Corporate Priority: ALL								
Ref. No.	Actions / Outputs	Reference any additional resources needed	Start Date	End Date	Lead Officer	Impact of not completing the action	D/S*	Success is measured / demonstrated by
SP23/26 CS14.1	All Performance Agreement Meetings are completed by the target date, staff targets are set and L&D identified.	Within existing budgets, support of HR Team needed	March	May	Executive Head of Commercials Services	Staff performance and personal development is compromised and morale affected.	D	Objective achieved
SP23/26 CS14.2	Service Plans are reviewed and budget implications fed into budget process.	Dependent on outcome of review, support of the Policy & Performance Officer	August	January	Executive Head of Commercials Services	Corporate Strategy objectives will not be achieved.	D	The Service Plans proposals are prepared and presented to the OS and Executive
SP23/26 CS14.3	Complete budget preparation in line with agreed timetable.	Within existing budgets, support of Finance Team needed	August	January	Executive Head of Commercials Services	Legal obligations are jeopardised.	D	Budget adopted by Full Council.
SP23/26 CS14.4	The Corporate Risk Register is reviewed and updated quarterly in accordance with the agreed timetable.	Dependent on outcome of review, support from the Procurement Officer	Quarterly		Executive Head of Commercials Services	Risk Register is not kept up to date and risks are not identified sufficiently to protect the organisation.	S	HoS has updated the register
SP23/26 CS14.5	Internal Audit Recommendations are actioned in line with agreed timescales.	Within existing budgets, support from the Internal Audit Manager	Ongoing		Executive Head of Commercials Services	Organisation is put at risk.	D	no outstanding recommendations
SP23/26 CS14.6	Annual Review of Employee Risk Assessments.	Within existing budgets, support from Emergency Planning Officer	April	July	Executive Head of Commercials Services	Employees' health is potentially put at risk and the organisation fails to comply with the H&S regulations.	S	All employees to have completed their relevant risk assessments. Measured by annual audit via H&S team.
SP23/26 CS14.7	Annual Business Continuity Plans Review.	Within existing budgets, support from Emergency Planning Officer	January	February	Executive Head of Commercials Services	Unable to provide vital services in an emergency situation.	S	Each Service to review their business continuity plan annually. Measured by annual test of plans against most likely business continuity events
SP23/26 CS14.8	Make sure that Accessibility regulations are adhered to – ensure that all content including all documents that appear on the Waverley website (owned by the service) or any other sub sites created for projects are created in an accessible format and make available accessibility training to staff where appropriate. Make sure that Equality Impact Assessments are carried out by teams as appropriate.	Within existing budgets, support from Corporate Equality Group	Ongoing		Executive Head of Commercials Services	Visually impaired website readers will be excluded from accessing documents. Failure to comply with the legislation puts the organisation at risk of being fined.	S	All documents published on our website to be accessible - checked quarterly by Website Team
SP23/26 CS14.9	HoS to ensure that all staff within the service are aware of the current Safeguarding Policy for Children and Adults- updated2020.docx process and procedures including the Safeguarding referral process and that any issues are dealt with in a prompt manner. Where required make sure that key members of staff complete appropriate training recommended by Waverley's Safeguarding Board.	Within existing budgets, support from Safeguarding Board	Ongoing		Executive Head of Commercials Services	Failure to discharge our responsibility under the Care Act 2014 and Children Act 2004, and potentially putting lives and wellbeing of our residents and staff at risk.	S	Safeguarding Policy regularly refreshed and updated; staff and members know how to make a safeguarding referral to Surrey County Council's Children and Adult Services Training programme implemented and rolled out to all staff and members.
SP23/26 CS14.10	Information management - data is deleted in accordance with the data retention schedule.	Within existing budgets, support from Data Protection Officer and Information Governance representatives	Ongoing		Executive Head of Commercials Services	Failure to comply with the legislation puts the organisation at risk of being fined. Over retention of information is costly in terms of storage and access.	S	The teams can demonstrate that data outside of the retention period gets logged and safely disposed off

Last update: 17/02/2023 10:08

\*D/S - Discretionary / Statutory